

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 242

Agency: Christopher Newport University

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Agency Profile & Strategic Direction

Agency Mission Statement:

The mission of Christopher Newport University is to provide educational and cultural opportunities that benefit CNU students, the residents of the Commonwealth of Virginia, and the nation. CNU provides outstanding academic programs, encourages service and leadership within the community, and provides opportunities for student involvement in nationally and regionally recognized research and arts programs. Our primary focus is excellence in teaching, inspired by sound scholarship. At CNU, personal attention in small classes creates a student-centered environment where creativity and excellence can flourish. Our primary emphasis is to provide outstanding undergraduate education. We also serve the Commonwealth with Master's degree programs that provide intellectual and professional development for graduate level students. We are committed to providing a liberal arts education that stimulates intellectual inquiry and fosters social and civic values. CNU students acquire the qualities of mind and spirit that prepare them to lead lives with meaning and purpose. As a state university we are committed to service that shapes the economic, civic, and cultural life of our community and Commonwealth.

Agency IT Vision Statement:

It is the belief of the University that creative application of technology enhances student learning and faculty teaching, and stimulates and supports academic inquiry. Students not only acquire knowledge; they also learn how to acquire knowledge. Technology enables CNU to offer dynamic, relevant learning experiences, to prepare students and faculty. At its best, IT changes student perspectives on what is possible and evokes student imagination as to what might be possible.

At CNU we view IT as a digital landscape. We are committed to create a digital landscape that will inspire an enhanced liberal arts experience, promoting the education of our students and the effectiveness of our faculty and staff. We see IT as an infrastructure that will bring us together, increase our communication, enhance collaboration among faculty and students, remove barriers between departments and unite our diverse University constituency.

Total Employees: 683

Total IT Employees: 25

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Project Selection Criteria:

Projects are created either at the departmental level or by interdepartmental teams. These projects are presented to the University Technology Committee (currently called the IT Steering Committee) for consideration. The Technology Committee is made up of senior-level administrators in the major areas of the University: executive, academic, student, and finance and administration. This committee considers requests for new IT projects or for the continuance/expansion of existing programs, mainly in the spring of the odd numbered years. Projects are evaluated according to their impact on the critical issues/key activities facing the University.

Business Case Development:

The University has created a strategic plan that considers the costs/benefits of various IT strategies. All major projects must support at least one of the approved strategies, laying out their connections to the following six approved strategies. 1. A student-centric focus using technology to build bridges. 2. Improvement of availability and quality of information for decision-makers. 3. Improve delivery of services. 4. Improve the recruitment and retention of students, faculty and staff. 5. Improve the stewardship of resources. 6. Imbed technology in University processes so that its use becomes natural.

Risk Assessment Methodologies:

In the risk analysis process, seven areas are considered. 1. Identification of the risk factor. 2. Expectations for the project. 3. Worst Case Scenario for the risk factor. 4. Best case for the factor. 5. Risk level for the project. 6. Loss level. 7. Control of risk.

It has been our experience that budgetary considerations have been the driver when mitigating risks.

Prioritization Schema:

Teaching and learning are the highest priorities at the university. The strategies listed in the business case development section above all focus on these two primarily. The University Technology Committee ranks proposed projects according to their strength of support of these strategies, their demonstrated capacity for controlling risks, and the thoroughness of the presentation of their business case.

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Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Instruction	Efforts to provide higher education instruction and related departmental research.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Public Services	Efforts to provide services beneficial to individuals and groups external to the institution.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Academic Support	Efforts to provide higher education support services that directly support the institution's primary function of instruction, research, and public service.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Financial Assistance	Efforts to provide financial assistance to higher education students.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Financial Assistance for Educational and General Services	Efforts to provide resources for educational and general services through supplementing other activities within the system.
MANUFACTURING AND MERCANTILE SERVICES	Efforts to manage and operate production and commodity activities.	Higher Education Auxiliary Enterprises	Efforts to provide essentially self-supporting goods or services to students, faculty, and staff.

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Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Instruction	Efforts to provide higher education instruction and related departmental research.
Key Customers College Graduates High School Graduates			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Public Services	Efforts to provide services beneficial to individuals and groups external to the institution.
Key Customers Employees			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Academic Support	Efforts to provide higher education support services that directly support the institution's primary function of instruction, research, and public service.
Key Customers CNU Students			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Financial Assistance	Efforts to provide financial assistance to higher education students.
Key Customers Continuing CNU Students Prospective Students			

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HIGHER EDUCATION

Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.

Financial Assistance for Educational and General Services

Efforts to provide resources for educational and general services through supplementing other activities within the system.

Key Customers

CNU Staff and Faculty

MANUFACTURING AND MERCANTILE SERVICES

Efforts to manage and operate production and commodity activities.

Higher Education Auxiliary Enterprises

Efforts to provide essentially self-supporting goods or services to students, faculty, and staff.

Key Customers

CNU Students and Employees

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Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Administrative services	Academic Advising Academic and Computing Services Admissions Finance Leadership Program Library Services Record keeping
Financial assistance	Program of grants, loans and scholarships
Furnish goods and services	Bookstore Dining services Intercollegiate athletics Recreational program Residential services Student life
Logistical services	Distribution of materials Procurement of materials Storage of materials
Specialized certifications and short courses	Limited certifications in education, information technology, social work
Sponsored research	Research grants and contracts
undergraduate and graduate degree programs	Graduate degree programs in education and the sciences Programs in all liberal arts areas

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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Centralized IT Services for use by faculty and students	07/01/2001	08/15/2005	\$2,065,000
Workstation and Information-Interface Upgrades	07/01/2002	06/30/2006	\$1,420,000
Mitigation of Risk-related Down-Time of Campus Computing	07/01/2001	06/30/2006	\$1,500,000
Classroom Technology and Faculty Understanding of its Use	07/01/2000	06/30/2006	\$1,867,700

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Web-Accessible, Integrated Administrative Software System	02/01/2002	12/31/2005	\$2,190,000

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

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Infrastructure Security

Projects associated with securing technology infrastructure are to work with the VITA Security Division.

Mitigation of Risk-related Down-Time of Campus Computing

Video Conferencing

Work with the VITA Telecommunications and Network Services staff to evaluate options, to use VITA contracting vehicles, and to obtain VITA videoconferencing expertise and standards. Opportunities to leverage locations of videoconferencing facilities across the state should be evaluated.

Centralized IT Services for use by faculty and students

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Telecommunications for Residence Hall	05/01/2004	08/15/2004	\$400,000.00

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Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

Procurement Description	Planned Procurement Delivery Date	Estimated Procurement Cost
The Information Technology Services Center provides the software licenses and maintenance agreements for the major applications on campus. This set of agreements covers nearly 30 vendors.	08/15/2004	\$420,000

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.